

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Educ & Early Devel**

Results Delivery Unit/	FY2009 Management Plan					FY2010 Governor					FY2010 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	944,776.2	20,791.0	14,300.0	979,867.2	0	994,268.5	20,791.0	12,937.0	1,027,996.5	0	994,268.5	20,791.0	12,937.0	1,027,996.5	0
Pupil Transportation	58,516.6	0.0	0.0	58,516.6	0	60,293.8	0.0	0.0	60,293.8	0	60,293.8	0.0	0.0	60,293.8	0
Boarding Home Grants	1,340.8	0.0	0.0	1,340.8	0	1,690.8	0.0	0.0	1,690.8	0	1,690.8	0.0	0.0	1,690.8	0
Youth in Detention	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0
Special Schools	3,132.8	0.0	0.0	3,132.8	0	3,127.5	0.0	0.0	3,127.5	0	3,127.5	0.0	0.0	3,127.5	0
School Performance Incentive	4,800.0	0.0	0.0	4,800.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Challenge Youth Academy	6,243.9	0.0	0.0	6,243.9	0	6,429.1	0.0	0.0	6,429.1	0	6,429.1	0.0	0.0	6,429.1	0
<b>RDU Total:</b>	<b>1,019,910.3</b>	<b>20,791.0</b>	<b>14,300.0</b>	<b>1,055,001.3</b>	<b>0</b>	<b>1,066,909.7</b>	<b>20,791.0</b>	<b>12,937.0</b>	<b>1,100,637.7</b>	<b>0</b>	<b>1,066,909.7</b>	<b>20,791.0</b>	<b>12,937.0</b>	<b>1,100,637.7</b>	<b>0</b>
<b>Education Support Services</b>															
Executive Administration	1,310.4	0.0	22.4	1,332.8	8	2,131.9	0.0	22.4	2,154.3	8	2,131.9	0.0	22.4	2,154.3	8
Administrative Services	594.9	145.0	526.8	1,266.7	8	614.0	145.0	532.0	1,291.0	8	614.0	145.0	532.0	1,291.0	8
Information Services	224.0	0.0	413.7	637.7	6	230.8	0.0	428.1	658.9	6	230.8	0.0	428.1	658.9	6
School Finance & Facilities	1,484.1	0.0	698.0	2,182.1	13	1,732.7	0.0	718.8	2,451.5	13	1,732.7	0.0	718.8	2,451.5	13
<b>RDU Total:</b>	<b>3,613.4</b>	<b>145.0</b>	<b>1,660.9</b>	<b>5,419.3</b>	<b>35</b>	<b>4,709.4</b>	<b>145.0</b>	<b>1,701.3</b>	<b>6,555.7</b>	<b>35</b>	<b>4,709.4</b>	<b>145.0</b>	<b>1,701.3</b>	<b>6,555.7</b>	<b>35</b>
<b>Teaching and Learning Support</b>															
Student and School Achievement	7,811.6	155,626.2	1,407.9	164,845.7	70	8,583.4	155,626.2	1,308.2	165,517.8	70	8,583.4	155,626.2	1,308.2	165,517.8	70
Statewide Mentoring	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	600.0	4,500.0	0
Teacher Certification	8.5	0.0	679.2	687.7	5	8.5	0.0	693.4	701.9	5	8.5	0.0	693.4	701.9	5
Child Nutrition	66.7	35,490.0	0.0	35,556.7	9	86.6	35,494.1	0.0	35,580.7	9	86.6	35,494.1	0.0	35,580.7	9
Early Learning Coordination	6,989.3	256.7	0.0	7,246.0	3	7,799.7	256.7	0.0	8,056.4	3	7,799.7	256.7	0.0	8,056.4	3
<b>RDU Total:</b>	<b>18,776.1</b>	<b>191,372.9</b>	<b>2,687.1</b>	<b>212,836.1</b>	<b>87</b>	<b>20,378.2</b>	<b>191,377.0</b>	<b>2,601.6</b>	<b>214,356.8</b>	<b>87</b>	<b>20,378.2</b>	<b>191,377.0</b>	<b>2,601.6</b>	<b>214,356.8</b>	<b>87</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissions and Boards</b>															
Professional Teaching Practice	15.6	0.0	252.1	267.7	2	275.0	0.0	0.0	275.0	2	275.0	0.0	0.0	275.0	2
AK State Council on the Arts	679.3	643.5	210.0	1,532.8	5	695.3	700.0	210.0	1,605.3	5	695.3	700.0	210.0	1,605.3	5
<b>RDU Total:</b>	<b>694.9</b>	<b>643.5</b>	<b>462.1</b>	<b>1,800.5</b>	<b>7</b>	<b>970.3</b>	<b>700.0</b>	<b>210.0</b>	<b>1,880.3</b>	<b>7</b>	<b>970.3</b>	<b>700.0</b>	<b>210.0</b>	<b>1,880.3</b>	<b>7</b>
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	3,974.7	0.0	3,517.4	7,492.1	34	3,846.0	0.0	3,517.5	7,363.5	34	3,846.0	0.0	3,517.5	7,363.5	34
<b>RDU Total:</b>	<b>3,974.7</b>	<b>0.0</b>	<b>3,517.4</b>	<b>7,492.1</b>	<b>34</b>	<b>3,846.0</b>	<b>0.0</b>	<b>3,517.5</b>	<b>7,363.5</b>	<b>34</b>	<b>3,846.0</b>	<b>0.0</b>	<b>3,517.5</b>	<b>7,363.5</b>	<b>34</b>
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,084.8	1,084.8	8	0.0	0.0	1,084.8	1,084.8	8	0.0	0.0	1,084.8	1,084.8	8
EED State Facilities Rent	1,835.2	0.0	26.0	1,861.2	0	2,045.8	0.0	26.0	2,071.8	0	2,045.8	0.0	26.0	2,071.8	0
<b>RDU Total:</b>	<b>1,835.2</b>	<b>0.0</b>	<b>1,110.8</b>	<b>2,946.0</b>	<b>8</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>	<b>8</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>	<b>8</b>
<b>Alaska Library and Museums</b>															
Library Operations	4,336.6	1,045.5	358.3	5,740.4	35	4,440.2	1,045.5	358.3	5,844.0	35	4,440.2	1,045.5	358.3	5,844.0	35
Archives	953.4	40.0	90.0	1,083.4	10	983.5	40.0	93.5	1,117.0	10	983.5	40.0	93.5	1,117.0	10
Museum Operations	1,417.7	60.0	355.1	1,832.8	14	1,466.6	60.0	355.1	1,881.7	14	1,466.6	60.0	355.1	1,881.7	14
<b>RDU Total:</b>	<b>6,707.7</b>	<b>1,145.5</b>	<b>803.4</b>	<b>8,656.6</b>	<b>59</b>	<b>6,890.3</b>	<b>1,145.5</b>	<b>806.9</b>	<b>8,842.7</b>	<b>59</b>	<b>6,890.3</b>	<b>1,145.5</b>	<b>806.9</b>	<b>8,842.7</b>	<b>59</b>
<b>Alaska Postsecondary Education Commission</b>															
Program Admin & Operations	0.0	470.0	12,202.5	12,672.5	102	0.0	800.0	12,305.1	13,105.1	102	0.0	800.0	12,305.1	13,105.1	102

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<b>Alaska Postsecondary Education Commission</b>															
WWAMI Medical Education	2,130.1	0.0	0.0	2,130.1	0	2,654.8	0.0	0.0	2,654.8	0	2,654.8	0.0	0.0	2,654.8	0
<b>RDU Total:</b>	<b>2,130.1</b>	<b>470.0</b>	<b>12,202.5</b>	<b>14,802.6</b>	<b>102</b>	<b>2,654.8</b>	<b>800.0</b>	<b>12,305.1</b>	<b>15,759.9</b>	<b>102</b>	<b>2,654.8</b>	<b>800.0</b>	<b>12,305.1</b>	<b>15,759.9</b>	<b>102</b>
<b>Department Total:</b>	<b>1,057,642.4</b>	<b>214,567.9</b>	<b>36,744.2</b>	<b>1,308,954.5</b>	<b>332</b>	<b>1,108,404.5</b>	<b>214,958.5</b>	<b>35,190.2</b>	<b>1,358,553.2</b>	<b>332</b>	<b>1,108,404.5</b>	<b>214,958.5</b>	<b>35,190.2</b>	<b>1,358,553.2</b>	<b>332</b>
<b>Permanent Full Time:</b>				332					332					332	
<b>Permanent Part Time:</b>				15					15					15	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>347</b>					<b>347</b>					<b>347</b>	